

Department of State Health Services  
Initial Review of Senate Bill 1/House Bill

Goal	2008-09		2010-11 SB1/HB1		Variance	
	GR/GR Ded.	All Funds	GR/GR Ded.	All Funds	GR/GR Ded.	All Funds
Goal A Preparedness and Prevention	\$439,705,585	\$1,041,625,380	\$429,143,580	\$981,243,862	(\$10,562,005)	(\$60,381,518)
Goal B Community Health Services	\$1,509,001,071	\$3,499,916,390	\$1,549,655,090	\$3,550,306,633	\$40,654,019	\$50,390,243
Goal C Hospital Facilities and Services	\$741,189,574	\$821,263,528	\$729,083,659	\$810,365,457	(\$12,105,915)	(\$10,898,071)
Goal D Consumer Protection Services	\$94,527,581	\$124,946,765	\$96,568,218	\$127,792,205	\$2,040,637	\$2,845,440
Goal E Indirect Administration	\$42,722,052	\$84,224,008	\$43,426,424	\$83,807,334	\$704,372	(\$416,674)
Goal F Capital Items	\$22,634,125	\$65,966,574	\$11,320,660	\$39,194,097	(\$11,313,465)	(\$26,772,477)
Total	\$2,849,779,988	\$5,637,942,645	\$2,859,197,631	\$5,592,709,588	\$9,417,643	(\$45,233,057)

Significant Increases/Decreases over 2008-09 Funding Levels

Goal A Preparedness and Prevention

- GR and GR Dedicated
  - \$10 million GR decrease due to one-time funds for pandemic flu anti-viral medication
  - \$1.4 million GR Dedicated decrease due to accumulated balances in Animal Friendly account
- Federal and Other Funds
  - \$39.3 million reduction in Public Health Preparedness funds including carryforward from 07 and one-time funds provided for pandemic flu preparation in 2008-09
  - \$9.8 million reduction due to uncertainty of federal funds for abstinence education
  - \$2.1 million decrease primarily related to local funds provided for pandemic flu anti-viral medication in 2008-09

Goal B Community Health Services

- GR and GR Dedicated
  - \$27.4 million increase due to ramp up of Community Mental Health Crisis Services Program
  - \$6.1 offsetting decrease for one-time funds for the Bexar County Detoxification Triage Center included in 2008-09.
  - \$17 million increase in Women, Infants, Children (WIC) Rebates due to additional federal funding
- Federal and Other Funds
  - \$34.1 million increase for the WIC program.
  - Offset by the reduction of various federal one-time competitive funding and carryforward amounts from 2007.

Goal C Hospital Facilities and Services

- GR and GR Dedicated
  - \$12.1 million GR supplemental assumed in 2008-09 not included in 2010-11.

Goal D Consumer Protection Services

- GR and GR Dedicated
  - \$1 million increase is primarily due to the collection of fees for regulation of mammography facilities
- Federal and Other Funds
  - \$1.4 million increase in Other Funds due to additional funding for the Sex Offender Treatment Program to serve 50 clients per year

Goal F Capital Items

- GR and GR Dedicated
  - GR decrease due to one-time construction funds included in 2008-09
- Federal and Other Funds
  - Other Funds decrease due to General Obligation Bond funds included in 2008-09